



# BUSINESS PLAN FISCAL YEAR 2015





# COMMISSIONER'S MESSAGE



I am pleased to present the Virginia Department of Transportation (VDOT) Business Plan for Fiscal Year 2015 (FY15). The foundation of the plan is VDOT's mission: to plan, deliver, operate and maintain a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Our mission statement emphasizes four key performance areas: Plan, Deliver, Operate and Maintain. We have added the area of Support to cover the administrative functions that enable our staff to carry out our mission effectively. To strengthen the business plan, we are now structuring the plan under these five performance areas as the goals (i.e., "PDOMS"). It is my expectation that by linking the mission statement to the business plan, and showing how business functions fall within the PDOMS areas, employees can clearly see their direct contribution to VDOT's mission.

VDOT's leaders understand that strong leadership and teamwork are needed to execute the plan, solve problems, make effective decisions, and support the broad goals of the Governor and the Secretary of Transportation to enhance transportation and create economic opportunity.

Virginia is one of the best states in the country to live, work, operate a business, attend school and to visit. Working VDOT's mission is essential to preserving that high living standard and enhancing the commonwealth's economic prosperity and durability. I look forward to working with VDOT leadership and every employee in accomplishing the FY15 Business Plan.

**Charles A. Kilpatrick, P.E.**  
Commissioner of Highways

# TABLE OF CONTENTS

## Commissioner's Message

Executive Leadership . . . . .	2
Mission and Shared Values . . . . .	2
Fiscal Year 2015 At a Glance . . . . .	3
Corporate Core Performance Metrics . . . . .	4
Goals, Objectives and Action Items . . . . .	6
Goal 1: Plan . . . . .	7
Goal 2: Deliver . . . . .	9
Goal 3: Operate . . . . .	11
Goal 4: Maintain .. . . .	13
Goal 5: Support . . . . .	15
Appendix A: Code of Ethics. . . . .	18
Appendix B: SWOT Analysis . . . . .	19
Appendix C: VDOT FY2014 Business Plan Progress Report . . . . .	20

## **EXECUTIVE LEADERSHIP**

The Virginia Department of Transportation FY15 Business Plan includes 43 action items that are vital to VDOT's goal to be recognized as one of the best departments of transportation in the country and one of the best-run agencies in the Commonwealth of Virginia. The executive team is pleased to present this business plan and we look forward to supporting the commonwealth, our agency, and each of you in executing the important items included.

## **MISSION**

Our mission is to plan, deliver, operate and maintain a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

## **SHARED VALUES IN PUBLIC SERVICE**

- Be responsive to customer needs, consider what VDOT does in terms of how it benefits our customers, and treat customers with respect, courtesy, and fairness
- Commit to safety and continuous improvement in everything we do, learning from mistakes and successes alike
- Trust, respect, support, and encourage each other
- Respect and protect the public investment
- Make decisions based on facts and sound judgment and accept accountability for our actions
- Strengthen our expertise in using information, tools, and technology to achieve high performance and stay on the cutting edge
- Think ahead, acting and planning creatively for today and tomorrow

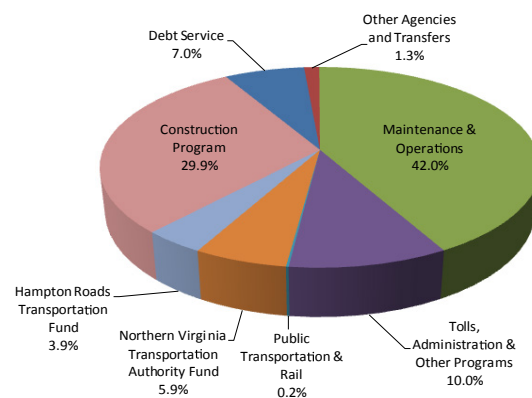
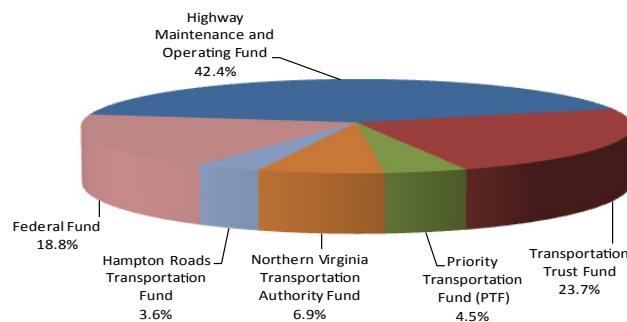
# FISCAL YEAR 2015 AT A GLANCE

A STRONGER VDOT	
Core Business Focus	Stronger Partnerships
<ul style="list-style-type: none"> <li>• Protect infrastructure investment</li> <li>• Reduce congestion &amp; improve safety</li> <li>• Advance a strong construction program</li> <li>• Plan new PE starts</li> </ul>	<ul style="list-style-type: none"> <li>• Hampton Roads Transportation Accountability Commission</li> <li>• Northern Virginia Transportation Authority</li> <li>• Federal Highway Administration</li> <li>• Localities</li> <li>• Metropolitan Planning Organizations</li> <li>• Industry</li> </ul>
Leadership View	Prioritization Legislation
<ul style="list-style-type: none"> <li>• Strong customer service</li> <li>• Active decision making</li> <li>• Accountability</li> <li>• Streamline business activities</li> <li>• Develop staff at all levels</li> <li>• Strive for innovation and transformation</li> </ul>	<ul style="list-style-type: none"> <li>• Prioritization of capital funds to select projects</li> <li>• Working together with our partners to get optimal results</li> <li>• Update to Six-Year Improvement Program</li> </ul>
Innovation Initiatives	Major Projects
<ul style="list-style-type: none"> <li>• Integrated corridor management</li> <li>• Traffic Data Performance Management System</li> <li>• Adaptive Signal Control expansion</li> <li>• 511 enhancement</li> <li>• Electronic Bulletin Boards</li> <li>• Alternative interchange designs</li> </ul>	<ul style="list-style-type: none"> <li>• I-95 Express Lanes</li> <li>• 460 Connector</li> <li>• I-66/Route 28 Interchange</li> <li>• Route 29 Improvements</li> <li>• I-64 Widening</li> <li>• I-66 Tier II Study</li> </ul>

## Dedicated Fund Revenue

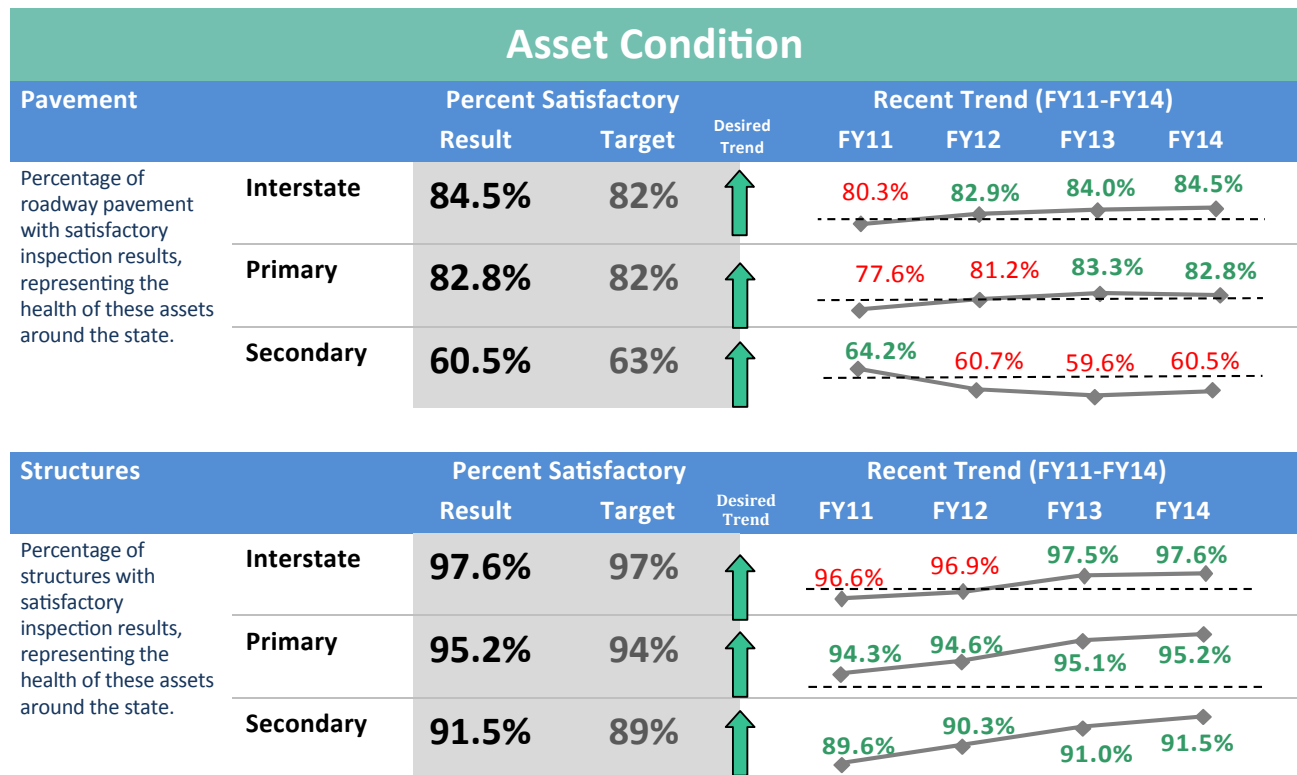
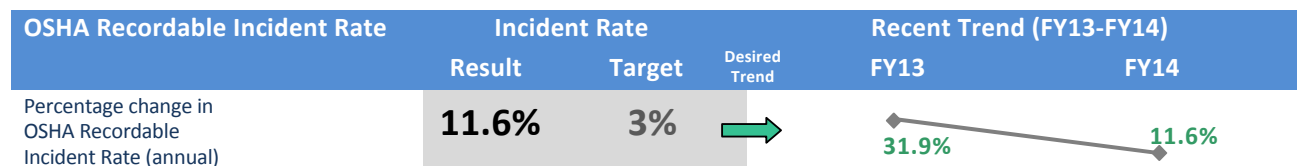
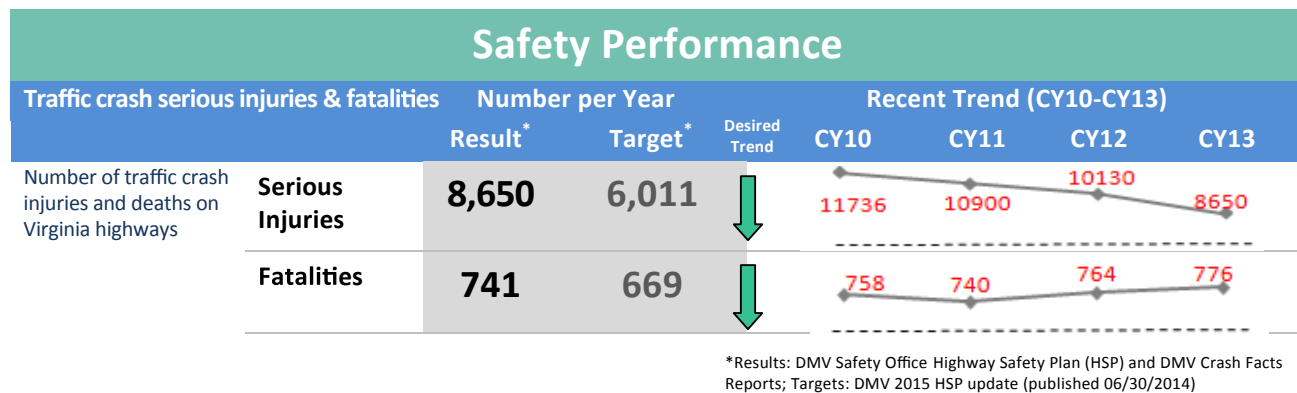
## Allocation by Major Category

Based on budget passed in June 2014




# CORPORATE CORE PERFORMANCE METRICS


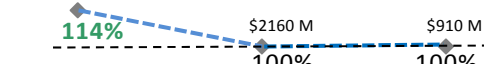
The public judges VDOT performance by our ability to plan, deliver, operate, and maintain highways in the manner they expect, represented by the measures below. VDOT's annual Business Plan contains objectives and action items that focus on enhancing our performance.







# CORPORATE CORE PERFORMANCE METRICS

## Operations and Delivery Performance

Incident Duration	Median Minutes		Desired Trend	Recent Trend (FY11-FY14)			
	Result	Target *		FY11	FY12	FY13	FY14
Reduction in travel lane clearance time for incidents > 30 minute duration, based on all vehicle and tractor-trailer incidents	<b>49</b>	<b>48</b>		50	49	48	49
*New measure: No prior-year target; goal 1 minute reduction/year							

Program Advertisement	Percent Dollars Advertised			FY13 Actual & CY14/15 Pledge		
	Result	Target	Desired Trend	FY13	CY14*	CY15*
Percentage of dollars for all VDOT and non-VDOT managed projects (PE, DBB, DB, LAP, Maint.) planned for advertisement that were advertised	114%	100%		 114%	\$2160 M 100%	\$910 M 100%
*Forecasted future calendar year advertisement						

Construction Contracts		Percent of Projects		Desired Trend	Recent Trend (FY11-FY14)			
		Result	Target		FY11	FY12	FY13	FY14
Percentage of VDOT-managed projects planned for completion that were completed on-time and on-budget	On-time	<b>70.3%</b>	<b>77%</b>		70.7%	85.7%	74.6%	70.3%
	On-budget	<b>89.2%</b>	<b>82%</b>		87.0%	90.9%	84.9%	89.2%

Maintenance Contracts		Percent of Projects		Desired Trend	Recent Trend (FY11-FY14)			
		Result	Target		FY11	FY12	FY13	FY14
Percentage of VDOT-managed projects planned for completion that were completed on-time and on-budget	On-time	<b>86.1%</b>	<b>77%</b>		66.1%	79.7%	82.8%	86.1%
	On-budget	<b>92.4%</b>	<b>90%</b>		90.2%	93.2%	90.4%	92.4%

# GOALS, OBJECTIVES AND ACTION ITEMS

The VDOT Business Plan is structured around the five key performance areas: Plan, Deliver, Operate, Maintain and Support. This framework, referred to as PDOMS, provides a structure through which to organize the agency's responsibilities, activities, processes and programs and to ensure that all efforts are properly aligned with the overall mission. Each performance area is expressed as a goal, and each goal is supported by a set of objectives and action items.

## VDOT Goals



**PLAN:** Use transparent, data-driven prioritization models to help determine allocations of transportation funding and ensure ongoing accountability, plan programs, projects, and services to deliver a safe and reliable multi-modal transportation system.



**DELIVER:** Effectively engage the public and local governments in preliminary engineering and project development activities, programs, and services through the construction of transportation system projects that support multi-modal solutions.



**OPERATE:** Ensure efficient use and provide capacity solutions to the existing transportation system and services to meet customer demand and expectations of a system that is safe and reliable and to enable the easy movement of goods and people across all modes.



**MAINTAIN:** Use a systematic, needs-based process to effectively manage our assets, preserve and maintain the condition of the transportation system, and safely maximize existing resources.



**SUPPORT:** Efficiently and effectively provide the appropriate tools, guidance, and processes that enable core programs and services to meet their objectives, maximize the use of human resources, funding, information, and time, and encourage citizen awareness and participation in transportation decision-making.



## Goal 1: Plan

Use transparent, data-driven prioritization models to help determine allocations of transportation funding and ensure ongoing accountability, plan programs, projects, and services to deliver a safe and reliable multi-modal transportation system.

A prosperous and vital future for Virginians is dependent upon careful and thoughtful planning. The development and implementation of transportation plans is conducted via a cooperative process including VDOT and Metropolitan Planning Organizations (MPOs); it brings together all users of the system, to identify a need and generate a project idea, including transit agencies, the business community, community groups, environmental organizations, the traveling public, and freight operators. Effective planning requires the consideration of policies and legislation, land use, economic data, multi-modal transportation assets, and safety data. Using these inputs to monitor existing conditions, forecast future growth and land use, and identify current and future transportation problems and needs, these needs are documented in long-range plans and short-range programs. Ultimately, for VDOT, the result is a prioritized, programmed (funded), and approved Six-Year Improvement Program.

### **Plan**

*Planning includes monitoring existing conditions and forecasting future growth; engagement with stakeholders through MPOs, Planning District Commissions, and local governments; identification of needs; short and long range planning; prioritization, programming, and funding of programs (Transportation Improvement Program, Statewide Transportation Improvement Program and Six-Year Improvement Program [SYIP]).*

**Objective 1.1:** To develop transparent, data-driven prioritization models that:

- support multi-modal solutions,
- expand the role of non-highway modes of transportation,
- help determine allocations of transportation funding,
- ensure ongoing accountability

and result in a nimble and balanced Six-Year Improvement Program (SYIP) that accounts for a constantly evolving program, where economic development and land use are properly linked.

### **Action Items:**

- 1.1.1** Develop simplified and transparent Programming processes, to include cost estimating and scheduling that are adaptable to variables in programs resulting in enhanced reporting and data analyses capabilities among systems by November 1, 2014.
- 1.1.2** Conduct meetings with state, local, regional, federal stakeholders and host public meetings seeking public comment on the draft Six-Year Improvement Program (SYIP) by January 1, 2015. [Engagement; Multi-Modality]

**1.1.3** Improve the underlying technology of the programming and project management tools and systems to allow for the more efficient use and optimization of programming by July 1, 2015.

**1.1.4** Ensure internal processes are developed and implemented effectively by April 1, 2015 to comply with the requirements of House Bill 2 [2014 Chapter 726] that requires the use of an objective prioritization process to program projects in the SYIP and ensures stakeholder engagement. [Prioritization; Engagement]

**Steps:**

- o Establish Executive Committee and Working Groups (Measures, Programming, Technology) to develop the process
- o Brief the Commonwealth Transportation Board
- o Conduct public outreach throughout the process
- o Adoption of new prioritization process by the Commonwealth Transportation Board in June 2015

**1.1.5** Ensure adequate resources are available to increase land development plan and plat review services to stimulate economic opportunity and have a multi-modal approach by having Department of Rail and Public Transportation included in the review of major developments by July 1, 2015. [Multi-Modality; Engagement]

**Objective 1.2:** To work cooperatively with the Northern Virginia Transportation Authority and the Hampton Roads Transportation Accountability Commission to ensure that local governments and citizens play a meaningful role in transportation decision-making.

**Action Items:**

**1.2.1** Work collaboratively to assist with the Hampton Roads Transportation Accountability Commission. [Engagement]

**1.2.2** Work collaboratively with the Northern Virginia Transportation Authority to provide final project ratings for congestion reduction/mobility to assist with detailed project ratings for prioritization by January 1, 2015. [Prioritization; Engagement]

**Objective 1.3:** To identify opportunities early in the planning process that reduce the number of fatal and serious injury crashes that occur on Virginia's highways.

**Action Items:**

**1.3.1** Maximize the programming and construction of Strategically Targeted Affordable Roadway Solutions (STARS) program recommendations to address safety and congestion challenges on high fatality and serious injury incident corridors and intersections based on available funding by July 1, 2015. [Prioritization; Public Safety]

**1.3.2** Ensure Highway Safety Improvement Plan (HSIP) Funding is applied to the highest priority safety needs that will maximize the reduction of severe injuries and fatalities within a district given the investment; and develop a monitoring process that ensures the goals are achieved for those projects by July 1, 2015. [Prioritization; Public Safety]

## Goal 2: Deliver

Effectively engage the public and local governments in preliminary engineering and project development activities, programs, and services through the construction of transportation system projects that support multi-modal solutions.

Once the Six-Year Improvement Program (SYIP) is approved by the Commonwealth Transportation Board (CTB), VDOT begins the process to deliver projects. Effective and seamless delivery relies on coordination and partnerships with other state entities, federal agencies, localities and industry partners; as well as, coordination between the Central Office and the District Offices. To deliver transportation solutions that consider safety, congestion, and environmental concerns, VDOT follows a process including many activities that culminate in preliminary engineering, right of way acquisition, and construction project activities. As a project matures from design and moves toward advertisement, the requisite real estate is acquired for constructing the facility. After construction contracts are awarded, the construction phase begins, and our industry partners and localities mobilize to complete quality projects on-time and on-budget.

### ***Deliver***

*Delivery includes preliminary engineering (project scoping, evaluation of environmental impacts, obtaining comments, developing plans, specifications and estimates), right of way acquisition, and construction project activities (mobilization, maintenance of traffic, construction, and inspection).*

**Objective 2.1:** To guarantee that local governments and citizens have the opportunity to play a meaningful role in transportation decision-making, strengthen coordination and partnerships with state and federal agencies, localities, and industry to support project delivery, and to support multi-modal solutions that expand the role of non-highway modes of transportation in the Commonwealth's transportation network.

### **Action Items:**

**2.1.1** Implement an environmental commitments and compliance program for construction projects by July 1, 2015.

**2.1.2** Evaluate and determine where the compliance and monitoring of VDOT's storm water management program should be assigned within the organization to ensure a single point of contact, and study staffing requirements and the appropriate relationship with state and federal agencies by July 1, 2015.

**2.1.3** Establish a District Local Projects Advisory Group to provide input on development of guidance and local program administration. This group would complement the Local Project Stakeholders Group (local government) established in 2013; and from the membership of both groups, establish a joint subcommittee to identify strategies for improving local project delivery by July 1, 2015. [Engagement]

**2.1.4** Work with the Department of Rail and Public Transportation at the project level for better implementation of rail and transit solutions into the program by July 1, 2015. [Multi-Modality]

**2.1.5** Work with local governments and advocacy groups to expand opportunities to integrate sidewalk and bicycle solutions into projects by July 1, 2015. [Multi-Modality; Engagement]

**2.1.6** Identify and implement business and procedural changes and project management techniques for utility relocations during the construction phase to enhance on-time and on-budget delivery by July 1, 2015.

**Objective 2.2:** To integrate continuous improvement techniques in project delivery processes to improve performance.

**Action Items:**

**2.2.1** Create efficiencies in the Construction Engineering and Inspection (CEI) program to optimize the level of inspection and better align Contract Quality Improvement Program (CQIP) reviews to assess quality of the final constructed product by January 1, 2015.

**2.2.2** Establish guidance and practices that ensure project level decision-making and problem resolution becomes integrated into core duties of staff and consultant partners by July 1, 2015.

**2.2.3** Establish guidance that ensures projects are properly scaled to meet project objectives and/or available funding to ensure transportation solutions are delivered timely by July 1, 2015.

**2.2.4** Enhance collaboration between design and construction for the purpose of improving scope within the allocated funds and constructability by July 1, 2015.



## Goal 3: Operate

Ensure efficient use and provide capacity solutions to the existing transportation system and services to meet customer demand and expectations of a system that is safe and reliable and to enable the easy movement of goods and people across all modes.

Effective operations of the State's transportation network are critical to Virginia's economy, environment and residents. Through integrated corridor management via coordination with regional Transportation Operations Centers, government agencies, media, and emergency service providers; leveraging and deploying technology solutions; and managing existing facilities to minimize service interruptions and increase safety; VDOT provides actionable traveler information. Collectively, these components allow integrated corridor/system management resulting in reliable transportation options (i.e., rail, transit, and bicycle and pedestrian accommodations) and outcomes, reduced congestion, and improved mobility.

### **Operate**

*Operate includes integrated corridor management, integration of system performance and safety data, Intelligent Transportation Systems, park and ride intermodal facilities, tunnel and moveable bridges management, traveler information and support systems, and incident management.*

**Objective 3.1:** To ensure multi-modal travel opportunities are considered in the Commonwealth's transportation network and improve travel time and travel time reliability on key transportation corridors such as Interstate Highways 64, 66, 81 and 95.

### **Action Items:**

**3.1.1** Develop an integrated approach to improve travel time on these corridors that incorporates HOV/Express lanes, parallel arterial routes, real-time travel information and increased multi-modal options to include park and ride facilities, transit, and rail through local coordination and key providers by July 1, 2015. [Multi-Modality]

**3.1.2** Develop engineering plans to provide additional traffic monitoring in urban areas, provide message signs at key decision points, and improve arterial operations using Smart Roadway Technology funding by July 1, 2015. [Prioritization]

**3.1.3** Apply advanced traffic signalization technologies and resources, including expansion of Adaptive Signal Control Technology and broadband communications to support real-time monitoring/control from the Traffic Operation Centers by July 1, 2015.

**Objective 3.2:** To reduce the median duration of traffic incidents on the Interstate System.

**Action Items:**

**3.2.1** Implement the Strategic Highway Research Program 2 (SHRP2) training program with other agencies and first responders for agency response personnel and contractors, who respond to Interstate incidents, using SHRP2 Multi-Disciplinary Traffic Incident Management by July 1, 2015. [Public Safety]

## Goal 4: Maintain

Use a systematic, needs-based process to effectively manage our assets, preserve and maintain the condition of the transportation system, and safely maximize existing resources.

VDOT's extensive network of assets must perform safely today and maintain their integrity and utility for the expected lifecycle. Customer perception and user confidence in our system has a direct impact on the economy and mobility throughout the state. Effective maintenance and emergency response requires consideration of and capacity for both planned maintenance and unplanned maintenance – 24 hours a day, seven days a week.

### **Maintain**

*Maintain includes budget spending plans and work plans for preventative maintenance, inspection activities, activities to improve or rehabilitate pavements and bridges, upkeep of roadside assets, and ensuring the requisite tools and equipment are readily available to execute the work.*

**Objective 4.1:** To develop a data-driven strategic plan for major highway assets that will improve the long-term condition using an investment approach for system preservation.

### **Action Items:**

**4.1.1** Develop a risk-based, financially-constrained strategic plan for routine and capital repair or replacement of specialized major highway assets by July 1, 2015. [Prioritization]

**4.1.2** Improve shared VDOT division processes for the Ancillary Structures Program by establishing clear lines of communication for coordinating and tracking structure inventory and maintenance/replacement of structures by analyzing current practices, identifying gaps and providing training and policy and procedural guidance by July 1, 2015.

**Objective 4.2:** To efficiently prioritize and use financial resources available to the maintenance program.

### **Action Items:**

**4.2.1** Develop flexibility in the program to allow for a reduction in revenue or increased spending while still allowing for a year-end unspent balance of less than \$100 million by July 1, 2015. [Prioritization]

**4.2.2** Ensure maintenance spending plans are estimated with accurate costs data and are tied to specific maintenance work activities planned to be accomplished during the fiscal year. [Prioritization]

**4.2.3** Complete a toolbox of common contracts for use by Residency/AHQ working collaboratively with the Superintendents and Residency Engineers Committee by February 1, 2015.

**Objective 4.3:** To re-establish and strengthen the role of the residency office.

**Action Items:**

**4.3.1** Clarify the role of the residency office and develop and expand the role of the Residency Administrator to function as an extension and representative of the Commissioner in local governmental business interactions and all transportation actions within the residency boundaries by July 1, 2015. [Engagement]

**4.3.2** Eliminate policies that are barriers to streamlining residency maintenance operations by July 1, 2015.



## Goal 5: Support

Efficiently and effectively provide the appropriate tools, guidance, and processes that enable core programs and services to meet their objectives, maximize the use of human resources, funding, information, and time, and encourage citizen awareness and participation in transportation decision-making.

Support at VDOT is provided through the effective use of human resources, funding, information, and time by providing tools (i.e., technology, equipment, buildings, etc.), policies, and efficient processes to ensure success for those who plan, deliver, operate, and maintain our transportation system. VDOT is committed to providing a safe and productive work environment for all staff, and to ensuring that those in a support role are understood as integral and indispensable as we strive to reach our goals and live our mission statement.

### **Support**

*Support includes areas such as information technology, financial and fiscal services, purchasing, communications, auditing, research, policy, civil rights, human resources, tolling, safety, and business transformation.*

**Objective 5.1:** To provide a safe and secure work place for VDOT and Contract Employees.

### **Action Items:**

**5.1.1** Continue to improve the agency's Comprehensive Workforce Safety Process that provides the guidance for the organization's transformation to a Safety Culture which will reshape the overall behavior of the organization by July 1, 2015.

**Objective 5.2:** To provide and maintain facilities to meet agency needs.

### **Action Items:**

**5.2.1** Continue to assess and prioritize (to include funding) VDOT facility needs statewide in the development of an agency Long-Range Facilities Plan to ensure that our facilities meet agency business needs by July 1, 2015.

**Objective 5.3:** To build a leadership pipeline program through career planning and mapping.

### **Action Items:**

**5.3.1** Establish career maps for 10 critical groups by January 1, 2015 and introduce training and development programs that support advancement within each.

**5.3.2** Develop leadership enhancement programs for mid and senior managers, and focus the Core Development Program to broad VDOT operations by July 1, 2015.

**Objective 5.4:** To ensure appropriate governance documents are housed in one location and are readily accessible by all agency staff.

**Action Items:**

**5.4.1** Ensure all requirements relating to agency functions are documented formally. Develop a formal agency process for generating and storing documents containing mandates and requirements (governance documents) by January 1, 2015.

**Objective 5.5:** To provide timely contracts for goods and services (professional and non-professional) to meet agency needs.

**Action Items:**

**5.5.1** Develop a process to ensure just-in-time delivery of materials, hired equipment, and professional and non-professional goods and services to meet the needs of the department by July 1, 2015.

**Objective 5.6:** To deliver a timely and effective research and technical assistance program.

**Action Items:**

**5.6.1** Seek other ways for research and technical assistance projects to be established and implemented beyond the research advisory committee process by July 1, 2015.

**Objective 5.7:** To deliver user-friendly technology solutions to improve work methods and increase efficiency.

**Action Items:**

**5.7.1** Reduce time to deliver information technology services and solutions by July 1, 2015.

**5.7.2** Develop electronic customer facing systems to expand electronic payment capability and electronic application intake by July 1, 2015.

**Objective 5.8:** To enhance citizen awareness, encourage citizen participation in transportation decision-making, and advance citizen relationships through positive proactive communication of VDOT projects, programs and services.

**Action Items:**

**5.8.1** Develop additional online interactive web resources to increase public engagement, outreach, and participation in the transportation decision-making process by July 1, 2015. [Engagement]

- As needed, establish individual websites and outreach communications for high profile projects. [Engagement]

**5.8.2** Implement Customer Service Center System 2.0 to enable improved, timely, efficient, and accurate communications with citizens by July 1, 2015. [Engagement]

**Objective 5.9:** To respond to Moving Ahead for Progress in the 21st Century Act (MAP-21) performance requirements, within designated time frames, through collaborative efforts of cross-functional teams.

**Action Items:**

**5.9.1** Respond to notices of proposed rulemakings within designated time frames and coordinate cross-functional working teams.

**Objective 5.10:** To improve customer service.

**Action Items:**

**5.10.1** Analyze and develop a strategy for improving internal and external customer service by July 1, 2015.

## **APPENDIX A:**

### **Code of Ethics**

#### **As an employee of the Commonwealth of Virginia and the Virginia Department of Transportation, I will:**

- Commit to be a trusted steward of public resources
- Act with integrity in all relationships and actions in the work environment
- Abide by Virginia's Standards of Conduct for employees
- Not engage in conflicts of interest between my private interest and my professional role
- Not use public resources for personal gain
- Not accept or give gifts in violation of the State and Local Government Conflict of Interests Act
- Not knowingly make a false or fraudulent statement
- Not knowingly conduct or condone any illegal or improper activity



## APPENDIX B:

# Strengths, Weaknesses, Opportunities & Threats (SWOT) Analysis

	<b>HELPFUL</b> to achieving the objectives	<b>HARMFUL</b> to achieving the objectives
<b>INTERNAL ORIGIN</b> (attribute of the organization)	<b>Strengths</b> <ul style="list-style-type: none"> <li>• <b>Leaders</b> – viewed as leader in many areas, including design-build project delivery, performance measurement, development of PPTA projects</li> <li>• <b>Human Resources</b> – employees who care, who want to make a difference and be proud of VDOT</li> <li>• <b>Customer Relations and Responsiveness</b> – excellent reputation for weather and emergency response, public awareness of VDOT</li> <li>• <b>Performance Management</b> – strong culture around performance management, including Dashboard and transparency</li> <li>• <b>Financial Strength</b> – good bond rating</li> <li>• <b>Research Capability</b> – VCTIR organization, collaborative research model, and high-value, efficient, quality research</li> <li>• <b>Strong Processes</b> – high level of cooperation and achievement surrounding the VDOT Business Plan process</li> </ul>	<b>Weaknesses</b> <ul style="list-style-type: none"> <li>• <b>Leadership</b> – model needs strengthening</li> <li>• <b>Training</b> – limited training budget for staff development</li> <li>• <b>Performance Management</b> – not inclusive of entire agency</li> <li>• <b>Alignment</b> – lack of alignment between the strategic and business planning processes,</li> <li>• <b>Communication</b> – communications within and between divisions; throughout the organization; distrust</li> <li>• <b>Workforce Development</b> – culture shift away from coaching &amp; mentoring and toward management by exception</li> <li>• <b>Data</b> – data quality and management needs strengthening</li> <li>• <b>Funding</b> – budgets not adequate (e.g., technology investment) or timely enough to allow for adequate planning</li> </ul>
<b>EXTERNAL ORIGIN</b> (attribute of the environment)	<b>Opportunities</b> <ul style="list-style-type: none"> <li>• <b>Leadership</b> – build leaders for the future</li> <li>• <b>Funding</b> – dedicated source of state funds at record levels of funding</li> <li>• <b>Technology</b> – continual development and growth in devices, equipment, systems, and outlets (e.g., Internet, Websites, social media, tablets, traffic operations devices and systems; technology that supports instant reporting from the public)</li> <li>• <b>Process improvement</b> – aligning planning with assessment of economic benefits; new processes and materials for paving and maintenance; safety and congestion mitigation operations (e.g., integration with other agencies); streamlining business processes; prioritization of project priorities, scheduling, allocations, and federal obligations</li> <li>• <b>Alignment</b> – strengthen strategic and business plans, with more involvement of multiple levels within VDOT</li> <li>• <b>Partnerships</b> – enhance partnerships and training with FHWA, localities, MPOs/PDCs, authorities, etc.</li> </ul>	<b>Threats</b> <ul style="list-style-type: none"> <li>• <b>Funding</b> – risk to funding [federal, state] (e.g., lack of long-term commitments; MAP-21 requirements, including statewide performance focus, not just VDOT-managed performance)</li> <li>• <b>Asset Condition</b> – aging highway infrastructure and facilities, inadequate facilities</li> <li>• <b>Growth</b> – increasing roadway use</li> <li>• <b>Workforce Development</b> – changes in funding and workforce resulting in lags in workforce training</li> <li>• <b>Shifting Goals</b> – changes in agency priorities; political influences</li> <li>• <b>Plans</b> – not having the best strategic and business plans that VDOT can have, not having buy-in for implementing the plans</li> <li>• <b>Partnerships</b> – relationship to localities, how VDOT works to prioritize funding use; accountability for federal funds or assets passed to others for which VDOT remains ultimately responsible</li> </ul>

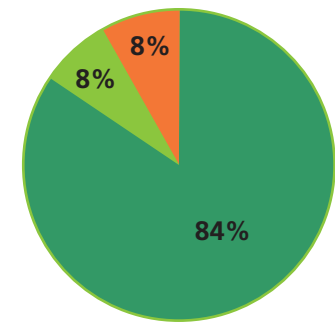
## APPENDIX C:

# VDOT FY2014 Business Plan Progress Report

## Action Item Status

### Completed

- Met performance targets for primary system pavement condition, bridge condition, project delivery, and workforce safety
- Advertised \$2.2 billion in projects
- Implemented highway safety improvements and adopted six-year planning horizon for safety projects
- Increased real-time travel displays, enhanced 511 mobile app, and implemented a statewide traffic operations center
- Strengthened environmental inspection and compliance programs by enhancing plans and training
- Expanded outreach to the public, localities, and industry partners through meetings, forums, workshops, and enhanced use of technology
- Completed studies on recycled pavement, operational decisions, truck parking, and park and ride facilities



■ Completed  
■ Active, On-schedule  
■ Not Achieved or Behind Schedule

### Active, On Schedule

- Projects to implement a traffic management system on I-66
- Projects to improve access to major employment centers

Action Item Status by Goal Area									
Goal Area	Safety and Security	System Maintenance and Preservation	Mobility, Connectivity, and Accessibility	Environmental Stewardship	Economic Vitality	Coordination of Transportation and Land Use	Program Delivery	VDOT Human Capital	Total
Status									
Completed	7	4	11	5	1	3	18	6	55
Active, On Schedule	0	0	1	0	4	0	0	0	5
Not Achieved or Behind Schedule	0	2	1	1	0	0	0	1	5
<b>Total</b>	<b>7</b>	<b>6</b>	<b>13</b>	<b>6</b>	<b>5</b>	<b>3</b>	<b>18</b>	<b>7</b>	<b>65</b>

### Not Achieved or Behind Schedule

- While interstate pavement condition met target overall, three of the nine districts fell short of target
- Achieved 99.2% environmental compliance, falling short of the aspirational goal of 100%
- Automatic vehicle locator and succession planning projects are behind schedule





**Front cover (clockwise):**

Snow removal in Dinwiddie County  
Safety Service Patrol  
Route 33 & 53 Intersection Relocation  
Paving – Zion Crossroads  
I-64 Delta Frame Bridge

**Back cover:**

VDOT Workers' Memorial on  
Afton Mountain

Dedicated on Sept. 17, 2004, the  
monument honors Virginia highway  
workers who lost their lives while  
serving the commonwealth.



**Contact us:**

800-FOR-ROAD (800-367-7623) (TTY-TDD users call 711)  
Email questions or comments to:  
[info@vdot.virginia.gov](mailto:info@vdot.virginia.gov)

**Follow us online:**

Facebook [www.facebook.com/VirginiaDOT](http://www.facebook.com/VirginiaDOT)  
Twitter @VaDOT  
Web [www.virginiadot.org/jobs/](http://www.virginiadot.org/jobs/)